

July 30, 2003

TO: Regional Public Transportation Authority
Arizona State Transportation Board
Maricopa County Board of Supervisors
Native American Indian Communities
MAG Member Agencies

FROM: Mayor Neil Giuliano, Tempe, Chair, Transportation Policy Committee

SUBJECT: FINAL DRAFT STAGE OF THE REGIONAL TRANSPORTATION PLAN

On July 22, 2003, the Transportation Policy Committee (TPC) approved the Final Draft Stage of the Regional Transportation Plan for thirty-day review. Please provide any comments you may have on the attached draft materials to us by August 29, 2003.

Please indicate in your comments whether the Final Draft Stage should be approved, modified or disapproved. Proposed modifications will be reviewed and approved, disapproved or further modified at the next meeting of the TPC. Following review by the TPC, a recommended plan will be transmitted to the MAG Regional Council for approval.

It is anticipated that a workshop will be held at the end of August to review modeling results for the Final Draft Stage, which will assist in project phasing. A meeting notice and agenda package will be distributed prior to the workshop.

If you have any questions regarding the Final Draft Stage, please contact Dennis Smith or Eric Anderson at (602) 254-6300 or email eanderson@mag.maricopa.gov.

Attachment

c. Governor Janet Napolitano
Arizona State Legislature Joint Ad Hoc Committee
Transportation Policy Committee



Regional Transportation Plan

Final Draft Stage

Maricopa Association of Governments

July 22, 2003

INTRODUCTION

Under the direction of the Transportation Policy Committee (TPC), a new Regional Transportation Plan (RTP) is being developed for the MAG area. This Plan will provide a blueprint for future transportation investments in the region for the next several decades. The new RTP will be a 20-year, comprehensive, performance based, multi-modal and coordinated regional transportation plan.

The purpose of this report is to describe the Final Draft Stage of the RTP for review by the Regional Public Transportation Authority, the State Board of Transportation, the County Board of Supervisors, Indian Communities and cities and towns in Maricopa County, as required by House Bill 2292. Comments received from this review, as well as input from the public, will be considered by the TPC in the next step of the RTP process, which is to recommend a Regional Transportation Plan to the MAG Regional Council.

FINAL DRAFT STAGE OVERVIEW

In the Final Draft Stage, the TPC developed a Draft Hybrid Plan that describes transportation improvements and proposed funding allocations for the regional transportation network for the 20-years covering 2006-2025. In developing the Hybrid Plan, the TPC made use of the findings and comments from the previous step in the RTP process -- the Alternatives Stage. In that step, a performance assessment of three alternative modeling scenarios was conducted and the results were distributed for review and comment on May 23, 2003.

The Draft Hybrid Plan is multi-modal, addressing freeways, highways, major streets, bus service and high capacity transit such as light rail transit. In addition, funding needs for both capital and operating elements have been identified. The Hybrid Plan also identifies a set of regional funding sources that are allocated among the proposed improvements. These sources include the possible extension of the current one-half cent sales tax for transportation, which has been crucial in meeting regional transportation needs and terminates on December 31, 2005.

The tables below briefly summarize the distribution of funding among the key components in the Draft Hybrid Plan. In the Plan, a total of \$16.1 billion in transportation improvements, including the allocations for cost contingencies, has been identified. The Plan allocates approximately 59% of the total regional funds to freeway/highway projects, 31% to transit improvements, 8% to major streets projects, and the remaining 2% to other regional programs. In terms of the one-half cent revenue source only, these percentages are very similar, with 62% freeway/highway, 30% transit, 8% major streets, and less than 1% to other programs.

Draft Hybrid Funding by Mode
(million '02 \$'s)

	One-Half Cent		State & Federal		Total	
	\$'s	%	\$'s	%	\$'s	%
Available \$'s	\$8,500		\$6,797		\$15,297	
Freeways/Highways	\$5,862	61.6%	\$3,699	56.4%	\$9,561	59.4%
Major Streets	\$784	8.2%	\$449	6.8%	\$1,233	7.7%
Transit	\$2,845	29.9%	\$2,170	33.1%	\$5,015	31.2%
Programs	\$31	0.3%	\$246	3.7%	\$277	1.7%
Total	\$9,522	100.0%	\$6,564	100.0%	\$16,086	100.0%
Excess/(Deficit)	(\$1,022)		\$233		(\$789)	

Draft Hybrid Funding by Function
(million '02 \$'s)

	One-Half Cent		State & Federal		Total	
	\$'s	%	\$'s	%	\$'s	%
Available \$'s	\$8,500		\$6,797		\$15,297	
Capital	\$7,903	83.0%	\$6,451	98.3%	\$14,354	89.2%
O&M/Programs	\$1,619	17.0%	\$113	1.7%	\$1,732	10.8%
Total	\$9,522	100.0%	\$6,564	100.0%	\$16,086	100.0%
Excess/(Deficit)	(\$1,022)		\$233		(\$789)	

In terms of the type of expenditure, the Hybrid Plan directs 89% of the total funding to capital items and 11% to operating and maintenance functions. For the one-half cent revenues, these figures are 83% and 17% respectively. The major portion of the \$1,732 million in expenditures on operating and maintenance functions is represented by funding for regional bus operations. This item totals \$1,020 million for the 20-year period, which amounts to 12% of the \$8,500 million in one-half cent revenues estimated to be available.

As indicated in the above tables, the cost of the projects identified in the Hybrid Plan totals \$16.1 billion, while the estimated revenues total \$15.3 billion. The \$16.1 billion cost figure includes a contingency factor to help account for the uncertainty associated with the planning-level project cost estimates used in the Hybrid. The dollar amounts represented by this contingency element are tabulated below.

Contingency by Mode
(million of '02 \$'s)

Mode	Project Costs	Contingency	Total
Freeways/Highways	\$ 8,655	\$ 906	\$ 9,561
Arterial Streets	1,012	220	1,233
Bus Transit	2,581	106	2,687
Light Rail	2,178	150	2,328
Programs	263	14	277
Total	\$ 14,689	\$ 1,397	\$ 16,086

The total estimated project costs without the contingency factor is about \$14.7 billion compared to total estimated revenues of \$15.3 billion. Thus estimated revenues are projected to be about \$600 million higher than the estimated project costs. In addition, \$410 million of ADOT funds have also been set aside for unforeseen needs over the 20-year period.

In the following sections of this report, the individual regional revenue sources and the Draft Hybrid Plan components are described in greater detail. Project listings and transportation network maps are provided in the appendix to the report.

REGIONAL TRANSPORTATION REVENUES

The funding sources that are addressed in the RTP include: 1) ADOT 15 percent funds, 2) ADOT discretionary funds, 3) federal transit 5307 funds, 4) federal transit 5309 funds, 5) federal surface transportation funds (STP), 6) federal congestion mitigation and air quality funds (CMAQ), and 7) extension of the county-wide half-cent sales tax for transportation. The Draft Hybrid Plan was developed to reflect specific levels of future funding from these sources for the 20-year period covering 2006-2025. A total of \$15.3 billion (in 2002 dollars) has been projected to be available from these regional revenue sources for the 20-year period. All forecasts of revenues are in 2002 dollars to be consistent with project cost estimates, which also are in terms of 2002 dollars.

The regional transportation revenues identified above are the focus of the RTP process, since they represent those resources that can be planned and programmed at the regional level. However, there are other revenue sources that play an important role in meeting transportation needs. Examples of these include local revenue contributions, city and county shares of the Arizona Highway User Revenue Fund (HURF), local sales taxes and general funds, and developer financed street construction.

The table below summarizes estimated future revenues from regional transportation sources (in 2002 dollars) and the types of projects to which they may be applied. It is estimated that revenues from an extension of the one-half cent sales tax for transportation, net of \$500 million set aside for interest expense, would generate approximately \$8,500 million or about 56% of the regional revenues expected to be available over the 20-year period. Other major sources include ADOT funds (federal and state), \$3,700 million or 24%, and Federal Transit Funds, \$1,897 or 12%. The remaining 8% is provided to the region through federal highway and congestion mitigation/air quality funds. Individual funding sources and assumptions regarding projected available revenues are described in greater detail following the table.

Regional Revenue Sources - 2006-2025 (millions '02 \$'s)

Funding Source	Potential Uses	20-Year Revenues	%
ADOT Funds (Federal and State)	State highway improvements	\$3,700	24.2%
5307 Funds (Federal Suballocated)	Bus - capital	\$952	6.2%
5309 Funds (Federal Discretionary)	Light rail - capital, Bus - capital	\$945	6.2%
STP (Federal Suballocated)	Streets, highways, freeways, transit - capital	\$400	2.6%
CMAQ (Federal Allocated)	Air quality and congestion relief projects, transit - capital	\$800	5.2%
One-Half Cent Sales Tax Extension	Freeways, highways, major streets, transit	\$8,500	55.6%
Total		\$15,297	100.0%

ADOT Funds

ADOT funds include both ADOT 15% funds and ADOT Discretionary funds. ADOT 15% funds refer to state statute requirements that 12.6 percent of ADOT's share of the Arizona Highway User Revenue Fund (HURF) be allocated to urban controlled access roads in the MAG and PAG areas. In addition, the State Transportation Board has allocated another 2.6 percent for a total of 15.2 percent. Of this amount, 75 percent is allocated to the MAG area for the MAG Regional Freeway System. A portion of the 15% Funds for the MAG area is already allocated to the completion of the regional freeway program and to the repayment of bonds. The remainder, approximately \$800 million over the 20-year planning period, is available for additional regional freeway projects on the State Highway System in the MAG area.

ADOT discretionary funds include the HURF funds allocated to ADOT to support the State Highway System, ADOT Federal Aid Highway Funds, and other miscellaneous sources. A significant portion of the ADOT HURF funds, specified by the legislature as part of the state budgeting process, are used to pay for maintenance, operations and other road related expenses. Of the funds remaining for construction, 37 percent have generally been targeted to the MAG area. Over the 20-year planning horizon, this source is expected to generate \$4,200 million for construction on state highways, including freeways and other state highways, in the MAG area.

These two sources have been adjusted as follows to account for other demands that will be placed on the funds, reducing the amount available for allocation in the RTP process to \$3,700 million.

ADOT Funds (millions '02 \$'s)

ADOT 15 % Funds	\$800
ADOT Discretionary Funds	\$4,200
Total ADOT	\$5,000
Less :	
Subprogram Allocation (pavement preservation, spot improvements, traffic engineering, etc.)	\$660
2007 MAG Life-Cycle Freeway Allocation	\$230
Balance Available	\$4,110
Less: 10% (ADOT Contingencies)	\$410
Net Available	\$3,700

Federal Transit 5307 Funds

These Federal Transit formula grants are available to large urban areas to fund bus purchases and other transit development. Purchases made under this program must include 20 percent local match. Over the 20-year planning horizon this source is expected to generate \$952 million for transit development.

Federal Transit 5309 Funds

These funds are available through discretionary grants from the Federal Transit Administration (FTA) and applications are on a competitive basis. They include grants for bus transit development and “new starts” of light-rail (LRT) and other high capacity systems. Bus transit development requires a 20 percent local match while new starts are expected to require a 50 percent local match. These funds are granted at the discretion of the FTA. Over the 20-year planning horizon, it is estimated that \$945 million in 5309 funds for bus and rail transit projects will be made available to the MAG region from the FTA. This estimate includes \$50 million per year of 5309 funds for light rail for the period from 2011 to 2025, \$120 million of 5309 funds for bus maintenance facilities and \$75 million for light rail upgrades. The total does not include the 5309 funds for the 20-mile light rail starter segment (MOS). The cost for this segment is also excluded from the Draft Hybrid Plan summaries.

Federal Surface Transportation Program (STP) Funds

These are the most flexible Federal Transportation funds and may be used for highways or transit. Some of these funds are dedicated to repayment of bonds issued to achieve

accelerated completion of the regional freeway system program. Net of these obligations, \$400 million will be available from STP funds for highway and transit projects during the planning period.

Federal Congestion Mitigation and Air Quality Funds

These federal funds are available for projects that improve air quality in areas that do not meet clean air standards (“non-attainment” areas). Projects may include a wide variety of highway, transit and alternate mode projects that contribute to improved air quality. While they are allocated to the state, Arizona’s funds have been dedicated entirely to the MAG area. They are projected to generate \$800 million over the life of the plan.

Extension of One-Half Cent Sales Tax for Transportation

The current half-cent sales tax goes almost entirely to the regional freeway system. A renewed sales tax may be available for a variety of uses including arterials, rail transit and bus expansion, as well as freeways. If renewed, this source is projected to generate an additional \$9,000 million for transportation between 2006 and 2025. To account for financing costs in connection with the implementation of specific regional projects in the RTP, this figure has been reduced by \$500 million to \$8,500 million.

Revenues Beyond the 20-Year Period

The one-half cent sales tax would be extended for a 20-year period, terminating at the end of calendar year 2025. However, all of the other revenue sources identified above, except for the sales tax extension, would likely continue beyond this point in time. For example, ADOT resources in the 20th year of the plan are projected to yield about \$316 million (in 2002 dollars) and MAG-STP and CMAQ revenues are project to exceed \$80 million (in 2002 dollars).

DRAFT HYBRID PLAN COMPONENTS

The Draft Hybrid Plan includes funding for new freeways and other controlled access corridors, streets, local and regional transit, and light rail as well as bicycle and pedestrian facilities. In addition to funding highway infrastructure and transit vehicles, funding is also provided for freeway maintenance and regional bus services. The details of the Hybrid Plan components are included in the appendix to this report. This includes summary tables of funding allocations by mode, maps of regional transportation networks, and listings of specific improvement projects. In addition, each of the major components of the Hybrid Plan is described below. In these sections reference is made to the appropriate project listings contained in the appendix.

Freeways/Highways

The Draft Hybrid Plan contains a major freeway/highway element, providing for both new freeway corridors and improvements to existing, or soon to be completed, freeway facilities. New freeway facilities are identified in Schedule A in the Appendix, while freeway widenings are listed in Schedule B. These improvements are also shown on the “Freeways/Highways” map included the appendix.

The new freeway/highway corridors total \$4,207 million, which represents approximately 26% of the \$16.1 in projects identified by the Hybrid Plan, and include:

- Loop 303, from I17 to MC 85, which extends from I17 near Lone Mountain Road west to Grand Avenue and then south to MC 85, covering a distance of approximately 39 miles;
- Loop 202, from I10/east (in Chandler) to I10/west (in Phoenix), covering a distance of approximately 23 miles;
- Williams Gateway, from L202 (Santan Freeway at Hawes Road) south and east to the County line, which connects to the Santan Freeway at Hawes Road, extends east to the Pinal County line and ultimately to US 60, with the segment within Maricopa County funded as part of this plan.
- I-10 Reliever, from Loop 202 to SR 85, which runs parallel to and south of I10 on the west side of the region; with the segment from Loop 202 to Loop 303 as a freeway, covering a distance of 14 miles; and the segment from Loop 303 to SR 85 as a 2-lane, interim roadway with right-of-way for a freeway, covering a distance of 12 miles.

The Hybrid Plan includes widenings and other improvements to the regional freeway/highway network (see Schedule B), which total \$4,536 million, representing 28% of the of the \$16.1 in projects identified by the Hybrid Plan. Improvements to the freeway system include 530 lane-miles of additional general purpose lanes, as well as 300 lane-miles of HOV lanes, covering essentially the entire existing system and the loop elements now under construction. As part of these improvements, a number of bottleneck segments on the freeway system will be addressed, including I-17 (Dunlap to McDowell), I-10 (SR 51 to Baseline), and Loop 202 (I-10 to Loop 101, including the Red Mountain/Pima interchange). Also included in the Hybrid Plan are improvements along Grand Avenue from I-17 to Loop 303. These improvements provide additional lanes along certain segments and construction of grade separations at selected locations.

In addition to new travel lanes, a series of new interchanges with arterial streets on existing freeways is included in the Hybrid Plan (see in Schedule C). Improvements at freeway-to-freeway interchanges to provide direct connections between HOV lanes have also been included and are listed in Schedule D. Together, these improvements total \$319 million, which is about 2% of the project costs identified in the Hybrid Plan.

The Hybrid Plan also identifies funding for maintenance on the freeway system directed at litter-pickup and landscaping (see Schedule E). In addition, the need to keep traffic

flowing smoothly is addressed through funding identified for freeway management functions. Together, these components total \$499 million or 3% of the total.

In total, \$9,561 million, or 59%, of the \$16.1 billion in projects identified by the Hybrid Plan is allocated to the freeway/highway element.

Major Streets

The Draft Hybrid Plan includes funding for new and improved major streets in the region. The specific projects being proposed are included in Schedule F. These improvements are also shown on the “New/Improved Arterials” map included the appendix. These projects cover a variety of improvements to the major street system, including widening existing streets, improving intersections, and constructing new arterial segments. Examples of these types of projects are the development of a “super-street” along Northern Avenue between Grand and Loop 303, construction of a Rio Salado Parkway link along the Salt River in South Phoenix, and a series of intersection and arterial improvements in the East Valley. Taken together all the improvements in the major street category add a total of approximately 620 lane-miles. The total regional funding for these improvements amounts to \$1,183 million.

In addition to street construction, the need to maintain smooth traffic flow is addressed in the Hybrid Plan, through funding for intelligent transportation systems (ITS) that inform the motorist and coordinate traffic control functions. The Hybrid Plan directs a total of \$50 million to this function.

In total, \$1,233 million, or 8%, of the \$16.1 in projects identified by the Hybrid Plan is allocated to the major street element. The Plan calls for a match of 30% from the implementing jurisdiction for projects in this category.

Regional Bus Service

The Draft Hybrid Plan includes funding for regional bus service in the MAG area. These improvements are shown on the “Proposed Super-grid System” map and Schedule G (Operating Costs) included the appendix. The implementation of the super-grid system would ensure that residents of the region have access to dependable, integrated, region-wide transit services. The nature of the proposed service varies from area-to-area across the region, representing totally new service in some areas, enhancements to service in others, and replacement of existing service in still other areas. The Hybrid Plan calls for regional funding of both capital and operating costs (net of fare receipts) for this system, ensuring a geographically continuous network that would not be subject to gaps due to the potential inability of certain jurisdictions to cover operating costs.

Express bus and bus rapid transit (BRT) service are also included under regional bus in the Draft Hybrid Plan. The specific services being proposed are included in Schedule H (Operating Costs). These improvements are also shown on the “Proposed Freeway and Arterial BRT Routes” map included the appendix. The express bus and BRT routes would complement the super-grid system, providing a higher level of service for longer

transit trips, with an emphasis on linking key activity centers in regional. The Hybrid Plan calls for regional funding of both capital and operating costs (net of fare receipts) for this service, as was the case for the super-grid system.

The Hybrid Plan also includes funding for bus maintenance and passenger facilities. The specific projects in this category are listed in Schedule I. The passenger facilities include both park-and-ride lots and transit centers. The location of passenger facilities is indicated on the “Proposed Freeway and Arterial BRT Routes” map in the appendix. Schedule I also lists the other capital costs for the proposed bus services in the Plan.

In total, \$2,352 million, or 15% of the \$16.1 in projects identified by the Hybrid Plan is allocated to the regional bus element. This includes \$1,332 million for capital needs and \$1,020 million for operating costs. A significant portion of the capital needs is devoted to maintenance and passenger facilities (see Schedule I). As noted, the Plan does not require a match from local jurisdictions for operating costs related to transit services provided under this element.

Light Rail Transit

The Draft Hybrid Plan includes funding for the development of an extensive light rail system (LRT) in the MAG area. The specific funding items being proposed are included in Schedule J. These LRT segments are also shown on the “Identified High Capacity Corridors” map included in the appendix and represent a total system of 57.5 miles. The Hybrid Plan addresses different cost elements in the various corridors identified on the map and Schedule J should be referred to for details. In addition, it is important to note that, unlike the regional bus element, the Draft Hybrid Plan does not direct any regional funding to operating costs for LRT.

The LRT corridors addressed in the Hybrid Plan are listed below, with a brief description of their funding status.

- Minimum Operating System (19th Ave./Bethany Home to Main/Longmore); 20 miles in length; \$164 million regional funding identified for regional-support infrastructure.
- Metrocenter Link (19th Ave./Bethany Home to Metrocenter); 5 miles in length; \$30 million regional funding identified for regional-support infrastructure and \$150 million of 5309 funds for route construction.
- Glendale Link (19th Ave./Bethany Home to Downtown Glendale); 5 miles in length; \$30 million regional funding identified for regional-support infrastructure and \$150 million of 5309 funds for route construction.
- I-10 West Link (Washington/Central to I-10/79th Ave.); 11 miles in length; \$660 million regional funding for route construction.
- Northeast Phoenix Link (Indian School/Central to Paradise Valley Mall); 12 miles in length; \$720 million regional funding for route construction.
- Tempe South Link (Main/Rural to Rural/Southern); 2 miles in length; \$120 million regional funding for route construction.

- East Mesa Link (Main/Longmore to Main/Mesa Drive); 2.5 miles in length; \$150 million regional funding for route construction.
- Future Regional-Support Infrastructure; \$154 million in regional funding.

In total, \$2,328 million, or 14% of the \$16.1 billion in projects identified by the Hybrid Plan is allocated to the LRT element. As noted, funding for this element represents expenditures on capital items only, and the Plan does not cover operating costs, which would be the responsibility of the implementing local jurisdictions.

Commuter Rail

The Draft Hybrid Plan provides for continuing development of commuter rail options for the region. A total of \$5 million is allocated in the Plan to develop commuter rail options and implementation strategies.

Other Transit Services

In addition to regional bus and LRT, the Draft Hybrid Plan includes funding for other transit services in the MAG area. These include paratransit services required by the Americans with Disabilities Act (ADA), the regional van pool program, and rural/non-fixed route transit service. (The City of Phoenix will continue to fund ADA paratransit service inside Phoenix with local funds.) Taken together, these other transit items are allocated a total of \$336 million in the Hybrid Plan, which represents approximately 2% of the total \$16.1 billion identified in the Plan. Of this total, \$122 million is designated for capital items and the remainder for operating costs (net of fare receipts).

Regional Programs

This element of the Draft Hybrid Plan totals \$276 million or about 2% of the total \$16.1 billion identified in the Plan. The major components in this item are bicycle and pedestrian projects (\$132 million), and air quality mitigation projects (\$113 million). Plan implementation studies, such as corridor assessments and major investment studies (MIS), are also included in the regional programs element.

Appendix Information

The details of the Draft Hybrid Plan components are included in the appendix to this report. This includes summary tables of funding allocations by mode, maps of regional transportation networks, and listings of specific improvement projects. The revenue and costs estimates have been reviewed extensively and are believed to be reasonable for planning purposes. Contingency factors have been applied to recognize the uncertainties associated with projecting costs and revenues over a 20-year period. However, it is important to note that many of these uncertainties can only be resolved once detailed engineering studies are completed and economic conditions are revealed over time.

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**Regional Transportation Plan
Funding Allocation Concept 7-29-03
(Millions of 2002 dollars)**

Mode	Program Area	1/2 Cent	ADOT Funds	FTA (5307)	FTA (5309)	MAG- CMAQ	MAG- STP	Total Regional Funding
Total by Funding Source								
	Capital	7,903	3,551	945	945	610	398	14,354
	O&M/Programs	1,619	0	0	0	113	0	1,732
	Total	9,522	3,551	945	945	723	398	16,086

Total Funding by Mode								
Mode	Program Area	1/2 Cent	ADOT Funds	FTA (5307)	FTA (5309)	MAG- CMAQ	MAG- STP	Total Regional Funding
Freeways	Capital	5,508	3,551	0	0	149	0	9,207
	Total	5,862	3,551	0	0	149	0	9,561
Streets	Capital	784	0	0	0	50	398	1,233
Buses	Capital	355	0	857	120	0	0	1,332
	Operations	1,020	0	0	0	0	0	1,020
	Total	1,375	0	857	120	0	0	2,352
LRT	Capital	1,224	0	0	825	279	0	2,328
Other Transit	Capital	32	0	89	0	0	0	122
	Operations	214	0	0	0	0	0	214
	Total	246	0	89	0	0	0	336
Planning	Programs	31	0	0	0	0	0	31
Bicycle/Ped	Capital	0	0	0	0	132	0	132
Air Quality	Programs	0	0	0	0	113	0	113
Total Funding	Capital	7,903	3,551	946	945	610	398	14,354
	Operations	1,619	0	0	0	113	0	1,732
	Total	9,522	3,551	946	945	723	398	16,086

**Regional Transportation Plan
Funding Allocation Concept 7-29-03
(Millions of 2002 dollars)**

Mode	Program Area	1/2 Cent	ADOT Funds	FTA (5307)	FTA (5309)	MAG-CMAQ	MAG-STP	Total Regional Funding
Freeways / Highways	New Freeways (Schedule A)	\$ 3,493	\$ 714	\$ -	\$ -	\$ -	\$ -	\$ 4,207
	Freeway Widening (Schedule B)	1,883	2,653	0	0	0	0	4,536
	New Interchanges & Improvements (Schedule C)	0	105					105
	New HOV Ramps (Schedule D)		70			144		214
	ITS: Freeway Management System (ADOT)	131	9			5		145
	Maintenance (Schedule E)	354						354
	Total Freeways	5,862	3,551	0	0	149	0	9,561
Streets	New/Improved Major Streets (Schedule F)	784					398	1,183
	ITS (MAG ITS Plan)					50		50
	Total Streets	784	0	0	0	50	398	1,233
Regional Bus Service	Capital (Schedule I)	239		657				896
	Operations (Schedules G and H)	1,020						1,020
	Bus Maintenance and Passenger Facilities (Schedule I)	116		200	120			436
	Total Bus Service	1,375	0	857	120	0	0	2,352
Light Rail	LRT Regional Infrastructure for MOS & Extensions (Schedule J)	303			375	0		678
	Light Rail Transit-Additonal Miles (Schedule J)	921			450	279		1,650
	Total Light Rail	1,224	0	0	825	279	0	2,328

**Regional Transportation Plan
Funding Allocation Concept 7-29-03
(Millions of 2002 dollars)**

Mode	Program Area	1/2 Cent	ADOT Funds	FTA (5307)	FTA (5309)	MAG- CMAQ	MAG- STP	Total Regional Funding
Paratransit (ADA)	Capital (Schedule I)	20		55				75
	Operations	201						201
	Total Paratransit (Valley Metro)	221	0	55	0	0	0	276
Van Pool	Capital (Schedule I)	12		32		0		44
	Operations	0						0
	Total Van Pool (Valley Metro)	12	0	32	0	0	0	44
Rural/Non- Fixed Route Transit	Capital (Schedule I)	1		2		0		2
	Operations	12						12
	Total Rural Transit (Valley Metro)	13	0	2	0	0	0	15
Planning	Studies (MIS, DCR, EIS,etc)	31						31
Bicycle/ Pedestrian	Capital (annual project selection)	0				132		132
Air Quality Mitigation	Programs (annual project selection)	0				113		113
Total		9,522	3,551	946	945	723	398	16,086

**Regional Transportation Plan
Funding Allocation Concept
Draft 7-29-03**

Funding by Source and Mode (Millions of 2002 dollars)

Funding Source	Budget	Freeways / Highways (capital)	Freeways / Highways (operations)	Total Freeways/Hig hways	Transit (capital)	Transit (o&m)	Rail (capital)	Total Transit	Major Streets	Programs	Total	Fund Balance
1/2 Cent	\$ 8,500.0	\$ 5,507.7	\$ 354.0	\$ 5,861.7	\$ 387.4	\$ 1,233.7	\$ 1,223.7	\$ 2,844.7	\$ 784.4	\$ 31.3	\$ 9,522.0	\$ (1,022.0)
ADOT Funds	\$ 3,700.0	\$ 3,550.8	\$ -	\$ 3,550.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,550.8	\$ 149.2
FTA (5307)	\$ 951.8	\$ -	\$ -	\$ -	\$ 946.3	\$ -	\$ -	\$ 946.3	\$ -	\$ -	\$ 946.3	\$ 5.5
FTA (5309)	\$ 945.0	\$ -	\$ -	\$ -	\$ 120.0	\$ -	\$ 825.0	\$ 945.0	\$ -	\$ -	\$ 945.0	\$ -
MAG-CMAQ	\$ 800.0	\$ 148.7	\$ -	\$ 148.7	\$ -	\$ -	\$ 279.0	\$ 279.0	\$ 50.0	\$ 245.7	\$ 723.4	\$ 76.6
MAG-STP	\$ 400.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 398.5	\$ -	\$ 398.5	\$ 1.5
Total Regional Funding	\$ 15,296.8	\$ 9,207.2	\$ 354.0	\$ 9,561.2	\$ 1,453.6	\$ 1,233.7	\$ 2,327.7	\$ 5,015.0	\$ 1,232.9	\$ 277.0	\$ 16,086.0	\$ (789.2)

Mode Shares by Funding Source

Funding Source	Budget	Freeways / Highways (capital)	Freeways / Highways (operations)	Total Freeways/Hig hways	Transit (capital)	Transit (o&m)	Rail (capital)	Total Transit	Major Streets	Programs	Total	Capital
1/2 Cent	55.6%	57.8%	3.7%	61.6%	4.1%	13.0%	12.9%	29.9%	8.2%	0.3%	100.0%	83.3%
ADOT Funds	24.2%	100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
FTA (5307)	6.2%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%	100.0%
FTA (5309)	6.2%	0.0%	0.0%	0.0%	12.7%	0.0%	87.3%	100.0%	0.0%	0.0%	100.0%	100.0%
MAG-CMAQ	5.2%	20.6%	0.0%	20.6%	0.0%	0.0%	38.6%	38.6%	6.9%	34.0%	100.0%	100.0%
MAG-STP	2.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%	100.0%
Total Regional Funding	100.0%	57.2%	2.2%	59.4%	9.0%	7.7%	14.5%	31.2%	7.7%	1.7%	100.0%	90.1%

Sources of Regional Funding by Mode

[illegible]

**Schedule A
New Freeways**

Route	Description	Cost (mil)	Contingency	Total Cost (mil)	Regional Share	Reg Cost (mil)
303L	I-17 to MC 85	\$1,500.0	10%	\$1,650	100%	\$1,650.0
202L - South Mtn	Full Freeway (N-S)	\$530.0	20%	\$636	100%	\$636.0
202L - South Mtn	Full Freeway (E-W)	\$595.0	20%	\$714	100%	\$714.0
WGP	(L202 @ Hawes to County line)	\$289	20%	\$347	100%	\$346.8
I-10-R	Full Freeway (SM to L303)	\$643	20%	\$772	100%	\$771.6
I-10-R	Interim roadway (L303 to SR85)	\$74	20%	\$89	100%	\$88.8
		\$3,631.0	16%	\$4,207.2	100%	\$4,207.2

Schedule B

Freeway/Highway Widening and Improvement Projects

Route	Description	Type	Miles	Cost (mil)	Contingency	Total Cost (mil)	Reg Share	Reg Cost (mil)
101L	Agua Fria Fwy: Bell Road to Northern Avenue	construct auxillary lanes	6 miles	\$4	10%	\$4	100%	\$4
101L	Agua Fria Fwy: I-17 to I-10	one lane in each direction	22 miles	\$176	10%	\$194	100%	\$194
101L	Pima Fwy: I-17 to 32nd Street	one lane in each direction	6 miles	\$48	10%	\$53	100%	\$53
101L	Pima Fwy: I-17 to 32nd Street	one HOV lane in each direction	6 miles	\$30	10%	\$33	100%	\$33
101L	Price Fwy: 202L (Red Mountain) to 202L (Santan)	one HOV lane in each direction	10 miles	\$50	10%	\$55	100%	\$55
101L	Pima Fwy: 32nd Street to 202L (Red Mountain)	one lane in each direction	22 miles	\$176	10%	\$194	100%	\$194
101L	Price Fwy: US-60 to 202L (Santan)	one lane in each direction	6 miles	\$48	10%	\$53	100%	\$53
101L	Aqua Fria Fwy: I-17 to I-10	one HOV lane in each direction	22 miles	\$110	10%	\$121	100%	\$121
101L	Pima Fwy: 32nd Street to 202L (Red Mountain)	one HOV lane in each direction	22 miles	\$110	10%	\$121	100%	\$121
202L	Santan Fwy: I-10 to US-60	one lane in each direction	23 miles	\$184	10%	\$202	100%	\$202
202L	Santan Fwy: I-10 to US-60	one HOV lane in each direction	23 miles	\$115	10%	\$127	100%	\$127
202L	Red Mountain Fwy: I-10 to 101L (Pima)	one lane EB direction (I-10 to 101L); one lane WB (101L to Rural Rd.)	9 miles	\$100	10%	\$110	100%	\$110
202L	Red Mountain Fwy: 101L (Pima) to US-60	one lane in each direction	21 miles	\$168	10%	\$185	100%	\$185
202L	Red Mountain Fwy: 101L (Pima) to US-60	one HOV lane in each direction	21 miles	\$105	10%	\$116	100%	\$116
Grand	101L to I-17	Improvements	11.4 miles	\$50	10%	\$55	100%	\$55
Grand	51st Ave/Bethany TI	construction additional ramps		\$16	10%	\$18	100%	\$18
Grand	35th Ave TI	construct additional ramps		\$35	10%	\$39	100%	\$38.5
Grand	19th Ave TI	construct interchange		\$35	10%	\$39	100%	\$38.5
Grand	83rd Ave. to L303 (includes bridge)	widen roadway	12 miles	\$35	10%	\$39	100%	\$39
Grand	101L to 303L	Improvements	10 miles	\$60	10%	\$66	100%	\$66
I-10	SR 51 to Baseline Rd.	construct Collector-Distributor roads	8 miles	\$500	0%	\$500	100%	\$500
I-10	Baseline Rd. to 202L (Santan)	one lane in each direction	6 miles	\$48	10%	\$53	100%	\$53
I-10	101L to Dysart Rd.	one lane in each direction	4 miles	\$32	10%	\$35	100%	\$35
I-10	Dysart Rd. to 303L	two lanes in each direction	5 miles	\$60	10%	\$66	100%	\$66
I-10	I-17 to 101L	one lane in each direction	9 miles	\$72	10%	\$79	100%	\$79
I-10	202L (Santan) to Riggs Road	one lane in each direction	6 miles	\$48	10%	\$53	100%	\$53
I-10	101L to 303L	one HOV lane in each direction	9 miles	\$45	10%	\$50	100%	\$50
I-10	303L to SR 85	one lane in each direction	12 miles	\$96	10%	\$106	100%	\$106
I-10	202L (Santan) to Riggs Road	one HOV lane in each direction	6 miles	\$30	10%	\$33	100%	\$33
I-17	101L (Agua Fria) to Peoria Ave/ACDC Canal.	one lane in each direction	6 miles	\$48	10%	\$53	100%	\$53
I-17	Peoria Ave/ACDC Canal. to McDowell Rd.	Long-term capacity enhancements	8 miles	\$1,000	0%	\$1,000	100%	\$1,000
I-17	New River Road to Carefree Hwy.	one lane in each direction	8 miles	\$64	10%	\$70	100%	\$70
I-17	Anthem Way to Carefree Hwy.	one HOV lane in each direction	5 miles	\$25	10%	\$28	100%	\$28
I-17	Carefree Hwy. to 101L (Agua Fria)	two lanes in each direction	9 miles	\$108	10%	\$119	100%	\$119
I-17	Carefree Hwy. to 101L (Agua Fria)	one HOV lane in each direction	9 miles	\$45	10%	\$50	100%	\$50
I-17	Greenway to T-Bird	Pump station rehab & retention		\$4	0%	\$4	100%	\$4
I-17	Peoria to Cactus	Pump station rehab & retention		\$5	0%	\$5	100%	\$5
I-17	I-10 (West) to I-10 (East)	one HOV lane in each direction	7 miles	\$70	10%	\$77	100%	\$77
L101/99th	I-10 to MC 85	arterial improvements		\$4	0%	\$4	100%	\$4
SR-51	101L (Pima) to Shea Boulevard	one lane in each direction	6 miles	\$48	10%	\$53	100%	\$53
SR-51	101L (Pima) to Shea Boulevard	one HOV lane in each direction	6 miles	\$30	10%	\$33	100%	\$33
SR-85	I-10 to I-8	widen to 4 lanes	28 miles	\$82	10%	\$90	100%	\$90
SR-87	Forest Boundry to DOS road	shoulder widening		\$3	0%	\$3	100%	\$3
SR-88	Fish Creek Hill	improve roadway		\$2	0%	\$2	100%	\$2
US-60	I-10 to 101 L (Price)	one lane in each direction	4 miles	\$8	10%	\$9	100%	\$9
US-60	Crismon to Meridan	one lane in each direction	2 miles	\$16	10%	\$18	100%	\$18
US-60	Crismon to Meridian Road	one HOV lane in each direction	2 miles	\$12	10%	\$13	100%	\$13
US-60	Val Vista to Power	add Gen. Pur. & HOV lanes		\$85	0%	\$85	100%	\$85
US-93	Wickenburg Bypass	Interim Bypass		\$27	0%	\$27	100%	\$27
				\$4,272		\$4,536		\$4,536

**Schedule C
New T.I.'s**

Route	Description	Type	Cost (mil)	Contingency	Total Cost (mil)	Reg Share	Reg Cost (mil)
101L	Agua Fria Fwy: At Beardsley Rd./Union Hills Dr.	construct half-traffic interchange at Beardsley/ reconstruct interchange at Union Hills	\$24.0	15%	\$27.6	50%	\$13.8
101L	Agua Fria Fwy: At Bethany Home Road	construct full-traffic interchange	\$18.0	15%	\$20.7	100%	\$20.7
101L	Pima Fwy: At 64th Street	construct full-traffic interchange	\$16.0	15%	\$18.4	50%	\$9.2
202L	Red Mountain: At Mesa Drive (only ramps)	construct full-traffic interchange	\$4.0	15%	\$4.6	50%	\$2.3
I-10	At Chandler Heights Road	construct full-traffic interchange	\$12.0	15%	\$13.8	50%	\$6.9
I-10	Perryville Road	construct full-traffic interchange	\$8.0	15%	\$9.2	50%	\$4.6
I-10	El Mirage Rd	construct full-traffic interchange	\$15.0	15%	\$17.3	50%	\$8.6
I-10	Bullard Rd	construct full-traffic interchange	\$8.0	15%	\$9.2	50%	\$4.6
I-17	At Dove Valley Road	construct full-traffic interchange	\$16.0	15%	\$18.4	50%	\$9.2
I-17	At Dixileta Drive	construct half-traffic interchange	\$8.0	15%	\$9.2	50%	\$4.6
I-17	At Jomax Road	construct full-traffic interchange	\$16.0	15%	\$18.4	50%	\$9.2
US-60	At Lindsay Road	construct half-traffic interchange	\$4.0	15%	\$4.6	50%	\$2.3
US-60	At Meridian Road	construct half-traffic interchange	\$4.0	15%	\$4.6	50%	\$2.3
			\$153		\$176		\$98

Service Interchange Improvements (in FY 2003-07 program)

Route	Description	Type	Cost (mil)	Contingency	Total Cost (mil)	Regional Share	Reg Cost (mil)
I-10	Ray Road	TI Improvements	\$3	0%	\$3	100%	\$3
I-10	43 rd Ave	TI Improvements	\$0	0%	\$0	100%	\$0
I-10	51st Ave	TI Improvements	\$0	0%	\$0	100%	\$0
US-60	Higley	TI Improvements	\$1	0%	\$1	100%	\$1
I-17	Buckeye Rd	TI Improvements	\$2	0%	\$2	100%	\$2
			\$6		\$6		\$6

Schedule D
New HOV Ramps at System Freeway Interchanges

Route	Description	Type	Cost (mil)	Contingency	Total Cost (mil)	Regional Share	Reg Cost (mil)
101L	Agua Fria Fwy: At I-10 system interchange	construct HOV ramp connections	\$50	20%	\$60	100%	\$60
101L	Agua Fria Fwy: At I-17 system interchange	construct HOV ramp connections	\$60	20%	\$72	100%	\$72
202L	Red Mountain Fwy: At US-60 system interchange	construct HOV ramp connections	\$17	20%	\$20	100%	\$20
202L	Santan Fwy: At I-10 system interchange	construct HOV ramp connections	\$17	20%	\$20	100%	\$20
202L	Santan Fwy: At 101L (Price Fwy) system interchange	construct HOV ramp connections	\$17	20%	\$20	100%	\$20
SR-51	At 101L (Pima Fwy) system interchange	construct HOV ramp connections	\$17	20%	\$20	100%	\$20
			\$178		\$214		\$214

Schedule E
ADOT Maintenance of Freeways

Category	Miles	Cost / Mile	Cost	Years	Total	Total in Millions
Existing Regional Freeways	147	60,000	8,820,000	20	176,400,000	176.4
I-10, I-17 and US 60	113	60,000	6,780,000	20	135,600,000	135.6
New Freeways	70	60,000	4,200,000	10	42,000,000	42.0
Total	330		19,800,000		354,000,000	354.0

Schedule F Arterial Projects

Roadway	Location	Project	Construction Cost	Regional Share	Regional Cost	Contingency	Total Regional Cost
101L	Princess Dr to Scottsdale Rd	Add frontage roads (2 mi)	\$25.00	70%	\$17.50	15%	\$ 20.13
Beardsley Rd	Loop 101 to Lake Pleasant Pkwy	Construct Roadway (3 mi)	\$25.00	70%	\$17.50	15%	\$ 20.13
Black Mtn Pkwy	SR 51 to Blk Mtn Pkwy	Construct Roadway (.5 mi)	\$24.00	70%	\$16.80	15%	\$ 19.32
Broadway Rd	Dobson Rd to Country Club Dr	Widen to 6 lanes (2 mi)	\$7.80	70%	\$5.46	15%	\$ 6.28
Carefree Highway	Cave Creek Rd to Scottsdale Rd	4 lanes +median (2 mi)	\$10.00	70%	\$7.00	15%	\$ 8.05
Chandler Blvd/Alma School		Improve intersection	\$4.00	70%	\$2.80	15%	\$ 3.22
Chandler Blvd/Dobson		Improve intersection	\$4.00	70%	\$2.80	15%	\$ 3.22
Chandler Blvd/Kyrene		Improve intersection	\$4.00	70%	\$2.80	15%	\$ 3.22
Crismon Rd	Broadway Rd to Germann Rd	Widen to 6 lanes (9 mi)	\$39.30	70%	\$27.51	15%	\$ 31.64
Dobson Rd	Salt River	Construct New Bridge	\$20.00	70%	\$14.00	15%	\$ 16.10
El Mirage Rd	Bell Rd to Jomax Rd	Construct Roadway (6 mi)	\$21.00	70%	\$14.70	15%	\$ 16.91
El Mirage Rd	Paradise Ln over Grand Ave to Thunderbird Rd	Construct Roadway (2 mi) w/ Grade Separation	\$23.00	70%	\$16.10	15%	\$ 18.52
El Mirage Rd	Thunderbird to Northern Ave (connect L 303 & I-10)	Widen and Improve Roadway (4 mi)	\$18.00	70%	\$12.60	15%	\$ 14.49
Elliot Rd	Power Rd to Meridian Rd	Widen to 6 lanes (6 mi)	\$19.50	70%	\$13.65	15%	\$ 15.70
Elliot/Cooper		Improve intersection	\$4.00	70%	\$2.80	15%	\$ 3.22
Elliot/Gilbert		Improve intersection	\$4.00	70%	\$2.80	15%	\$ 3.22
Elliot/Val Vista		Improve intersection	\$4.00	70%	\$2.80	15%	\$ 3.22
Germann	Ellsworth Rd to Signal Butte Rd	Widen to 6 lanes (2 mi)	\$13.50	70%	\$9.45	15%	\$ 10.87
Gilbert Rd	Loop 202 (Santan) to Hunt Hwy	Widen Roadway (5 mi)	\$22.50	70%	\$15.75	15%	\$ 18.11
Gilbert Rd	Salt River	Construct New Bridge	\$15.00	70%	\$10.50	15%	\$ 12.08
Guadalupe/Cooper		Improve intersection	\$4.00	70%	\$2.80	15%	\$ 3.22
Guadalupe/Gilbert		Improve intersection	\$4.00	70%	\$2.80	15%	\$ 3.22
Guadalupe/Val Vista		Improve intersection	\$4.00	70%	\$2.80	15%	\$ 3.22
Happy Valley Rd	Loop 303 to I-17	(9 mi)	\$40.00	70%	\$28.00	15%	\$ 32.20
Higley Rd Pkwy	US 60 to 202L (Red Mt.)	(6 mi)	\$18.00	70%	\$12.60	15%	\$ 14.49
Higley Rd Pkwy	US 60 to 202L (Red Mt.)	Separations	\$30.00	70%	\$21.00	15%	\$ 24.15
Lake Pleasant Parkway	Beardsley to SR74	Corridor Improvements (10 mi)	\$60.00	70%	\$42.00	15%	\$ 48.30
McKellips Rd	E of Sossaman to Meridian Rd	Widen to 6 lanes (5.25 mi)	\$21.40	70%	\$14.98	15%	\$ 17.23
McKellips Rd	Gilbert Rd to Power Rd	Widen to 6 lanes (6 mi)	\$23.40	70%	\$16.38	15%	\$ 18.84
McKellips Rd	Salt River	Construct New Bridge	\$15.00	70%	\$10.50	15%	\$ 12.08
McKellips Road	Loop 101 Pima - SRP-MIC	6 lanes inc. median	\$42.30	70%	\$29.61	15%	\$ 34.05
Meridian Rd	Baseline Rd to Germann Rd	(7 mi)	\$31.50	70%	\$22.05	15%	\$ 25.36
Mesa Dr	Broadway Rd to US 60	Widen to 6 lanes (1.5 mi)	\$10.00	70%	\$7.00	15%	\$ 8.05
Northern Ave	Grand Ave to Loop 303	Intersections	\$250.00	70%	\$175.00	15%	\$ 201.25
Pima Rd	Deer Valley to Cave Creek Road	4 lanes inc. drainage and ITS	\$115.00	70%	\$80.50	15%	\$ 92.58
Pima Rd	S. City Limits to 90th St	4 lanes, ITS	\$33.00	70%	\$23.10	15%	\$ 26.57
Power Rd	Baseline Rd to Williams Field Rd	Widen to 6 lanes (5 mi)	\$19.50	70%	\$13.65	15%	\$ 15.70
Price Rd Extension	Loop 202 to I-10	Construct Roadway (6 mi)	\$60.00	70%	\$42.00	15%	\$ 48.30

Schedule F Arterial Projects

Roadway	Location	Project	Construction Cost	Regional Share	Regional Cost	Contingency	Total Regional Cost
Queen Creek Rd	Arizona Ave to Power Rd	Widen Roadway (9 mi)	\$40.50	70%	\$28.35	15%	\$ 32.60
Ray / Alma School		Improve intersection	\$4.00	70%	\$2.80	15%	\$ 3.22
Ray Road	Sossaman Rd to Meridian Rd	Roadway (5 mi)	\$27.00	70%	\$18.90	15%	\$ 21.74
Ray/Dobson		Improve intersection	\$4.00	70%	\$2.80	15%	\$ 3.22
Ray/Gilbert		Improve intersection	\$4.00	70%	\$2.80	15%	\$ 3.22
Ray/McClintock		Improve intersection	\$4.00	70%	\$2.80	15%	\$ 3.22
Ray/Rural		Improve intersection	\$4.00	70%	\$2.80	15%	\$ 3.22
Rio Salado Pkwy	7th St to Loop 202 (SM)	Construct Roadway (7 mi)	\$48.00	70%	\$33.60	15%	\$ 38.64
Runway Tunnel	Scottsdale Airport	runway	\$40.00	70%	\$28.00	15%	\$ 32.20
Scottsdale Rd	Thompson Peak to Carefree Hwy	6 lanes inc. drainage and ITS	\$45.00	70%	\$31.50	15%	\$ 36.23
Shea Blvd	Loop 101 to SR 87	Corridor Improvements	\$25.00	70%	\$17.50	15%	\$ 20.13
Shea Blvd	Palisades Blvd to Saguaro Blvd	6 lanes +median (3 mi)	\$6.50	70%	\$4.55	15%	\$ 5.23
Sonoran Pkwy	Central to 32nd Ave	Construct Roadway (4 mi)	\$35.00	70%	\$24.50	15%	\$ 28.18
Southern Ave	Country Club Dr to Recker Rd	Widen to 6 lanes (8 mi)	\$33.10	70%	\$23.17	15%	\$ 26.65
Southern Ave	Sossaman Rd to Meridian Rd	Widen to 6 lanes (5 mi)	\$19.50	70%	\$13.65	15%	\$ 15.70
Thomas Rd	Gilbert Rd to Val Vista Dr	(2 mi)	\$6.00	70%	\$4.20	15%	\$ 4.83
University Dr	Val Vista Dr to Hawes Rd	Widen to 6 lanes (6 mi)	\$23.40	70%	\$16.38	15%	\$ 18.84
Val Vista Dr	University Dr to Baseline Rd	Widen to 6 lanes (3 mi)	\$11.70	70%	\$8.19	15%	\$ 9.42
			\$1,469.40	70%	\$ 1,028.58	15%	\$ 1,182.87

Schedule G
Supergrid Bus Routes - Operating Costs

Supergrid Route	Years	RARF Investment
Scottsdale/Rural	20	\$93,164,000
Glendale Avenue	19	\$11,719,000
Main Street	18	\$17,194,000
Baseline/Southern/Dobson ext	17	\$88,243,000
Arizona Avenue/Country Club	17	\$25,595,000
Gilbert Road	17	\$26,853,000
Chandler Blvd.	16	\$22,490,000
University Drive (to Ellsworth Road)	15	\$42,809,000
Camelback Road	15	\$6,176,000
Broadway	14	\$41,543,000
Elliot Road	14	\$41,097,000
Alma School Rd.	14	\$27,110,000
Hayden/McClintock	13	\$42,155,000
Peoria Ave./Shea (3)	13	\$12,782,000
Dysart Road	13	\$8,307,000
59th Avenue	12	\$11,484,000
McDowell/McKellips	12	\$35,705,000
Power Road	12	\$15,379,000
Tatum/44th Street	12	\$3,900,000
Ray Road	12	\$42,408,000
Van Buren	11	\$8,657,000
Queen Creek Road (Pecos P&R to Power Road)	9	\$26,082,000
Bell Road (via 303)	8	\$14,928,000
Waddell/Thunderbird	8	\$5,348,000
Thomas Road (2)	8	\$11,869,000
Buckeye Road (Litchfield Road to Central Ave.)	7	\$2,051,000
Indian School Road	7	\$9,597,000
Dunlap/Olive Avenue	7	\$5,575,000
99th Avenue	7	\$1,843,000
83rd Avenue/75th Avenue	5	\$4,825,000
Litchfield Road	4	\$3,072,000
Greenfield Road	3	\$5,331,000
Regional Passenger Support Services		\$79,334,000
TOTAL		\$794,625,000

Schedule H
Freeway Express / BRT Routes - Operating Costs

Freeway Express/BRT	Years	RARF Investment
North Loop 101 Connector Surprise to Scottsdale P&R)	20	\$4,564,000
North Glendale Express	19	\$9,510,000
Papago Fwy Connector (to West Buckeye P&R)	19	\$3,325,000
West Loop 101 Connector (to North Glendale P&R)	19	\$5,070,000
East Loop 101 Connector	18	\$3,259,000
Red Mountain Express	18	\$14,409,000
Main Street Dedicated BRT	18	\$10,188,000
Desert Sky Express	17	\$8,905,000
Apache Junction Express	17	\$3,493,000
Arizona Avenue Dedicated BRT	17	\$8,734,000
Buckeye Express (to West Buckeye P&R)	16	\$1,686,000
Superstition Fwy Connector	15	\$766,000
Pima Express (To Airpark P&R)	14	\$3,199,000
Grand Avenue Limited	14	\$5,440,000
Peoria Express (to Peoria P&R)	12	\$7,636,000
S. Central Avenue	12	\$21,540,000
South Central Avenue Dedicated BRT	12	\$3,828,000
Black Canyon Freeway Corridor	11	\$4,852,000
Ahwatukee Connector	10	\$1,134,000
Santan Express	8	\$9,156,000
Anthem Express	7	\$2,474,000
Red Mountain Fwy Connector	7	\$2,292,000
Superstition Springs Express	7	\$15,662,000
Deer Valley Express	6	\$9,470,000
Avondale Express	6	\$6,635,000
North I-17 Express	5	\$679,000
Loop 303 Express	5	\$3,695,000
SR. 51 Express	5	\$5,455,000
Chandler Boulevard Dedicated BRT	3	\$14,290,000
Ahwatukee Express	2	\$12,156,000
Regional Passenger Support Services		\$22,150,000
TOTAL		\$225,652,000

Schedule I
Schedule of Bus-related Capital Investments

Cost Item	Unit Type	Units	Spares	Cost/Unit	Total Cost
Fleet					
Fixed Route Networks	Bus	1,773	365	\$400,000	\$855,000,000
Rural Routes	Rural Bus	30	6	\$60,000	\$2,160,000
Paratransit	DAR Van	830	170	\$72,000	\$72,000,000
Van Pool	Vanpool Van	1350	54	\$30,000	\$42,120,000
Capital Facilities					
13 Park & Ride Lots	Per Parking Space	3500		\$14,000	\$49,000,000
6 Transit Centers, 4 Bay	Facilities	6		\$1,600,000	\$9,600,000
4 Transit Centers, 6 Bay	Facilities	4		\$2,300,000	\$9,200,000
3 Transit Centers, Major Activity Centers	Facilities	3		\$5,500,000	\$16,500,000
5 Bus Maintenance Facilities	Vehicle	1425		\$118,000	\$168,150,000
2 DAR & Rural Bus Maintenance	Vehicle	518		\$32,000	\$16,576,000
1 Vanpool Maintenance	Vehicle	778		\$6,000	\$4,668,000
Dedicated BRT ROW & Maint	10 Miles	10		\$7,600,000	\$76,000,000
Arterial BRT ROW Improvements	Per Mile	50		\$330,000	\$16,500,000
Bus Stop Pullouts/Improvements	Avg per Location	1200		\$22,000	\$26,400,000
ITS/VMS	Per Vehicle	2,154		\$11,000	\$23,688,500
Contingency	5%				\$66,137,500
TOTAL					\$1,453,700,000
			26.6% 73.4%	RARF: FEDERAL:	\$387,400,000 1,066,300,000
Component	Total	Percent		Sales Tax	Federal
Bus Capital	\$895,753,164	61.6%		238,711,410	657,041,755
Facilities	\$436,124,405	30.0%		116,223,839	319,900,566
Paratransit	\$75,431,845	5.2%		20,102,013	55,329,832
Vanpool	\$44,127,630	3.0%		11,759,678	32,367,952
Rural	\$2,262,955	0.2%		603,060	1,659,895
Total Capital	\$1,453,700,000	100.0%		387,400,000	1,066,300,000

Schedule J Light Rail Transit

Regional Facility Costs for 20 miles MOS		
Total Cost		\$ 163.8
Maintenance Facility	26.0%	\$ 42.6
Bridges	14.0%	\$ 22.9
Regional Park & Ride	2.0%	\$ 3.3
LRT Vehicles	57.5%	\$ 94.2
Control Center	0.5%	\$ 0.8
RARF Share of Regional Facility Costs		\$ 163.8

Metrocenter/Glendale Extensions

Regional Facilities for MetroCenter/Glendale ext	\$ 60.0
5309 Share of Metro/Glendale extensions	\$ 300.0

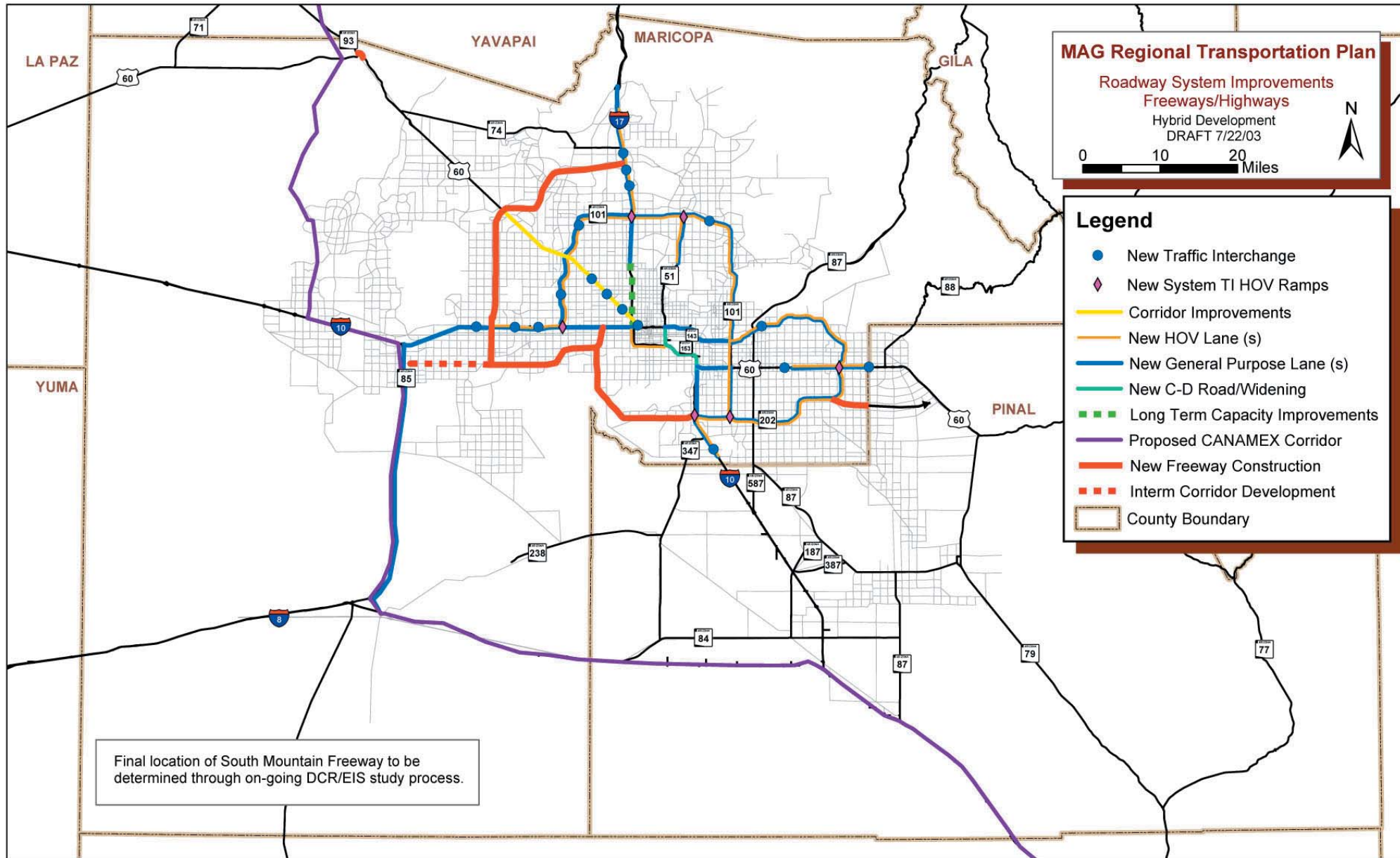
Enhancements/Upgrades for LRT

Enhancements/Upgrades	\$ 153.9
5309 Funding for enhancements/upgrades	75.0
1/2 cent share of enhancements/upgrades	78.9

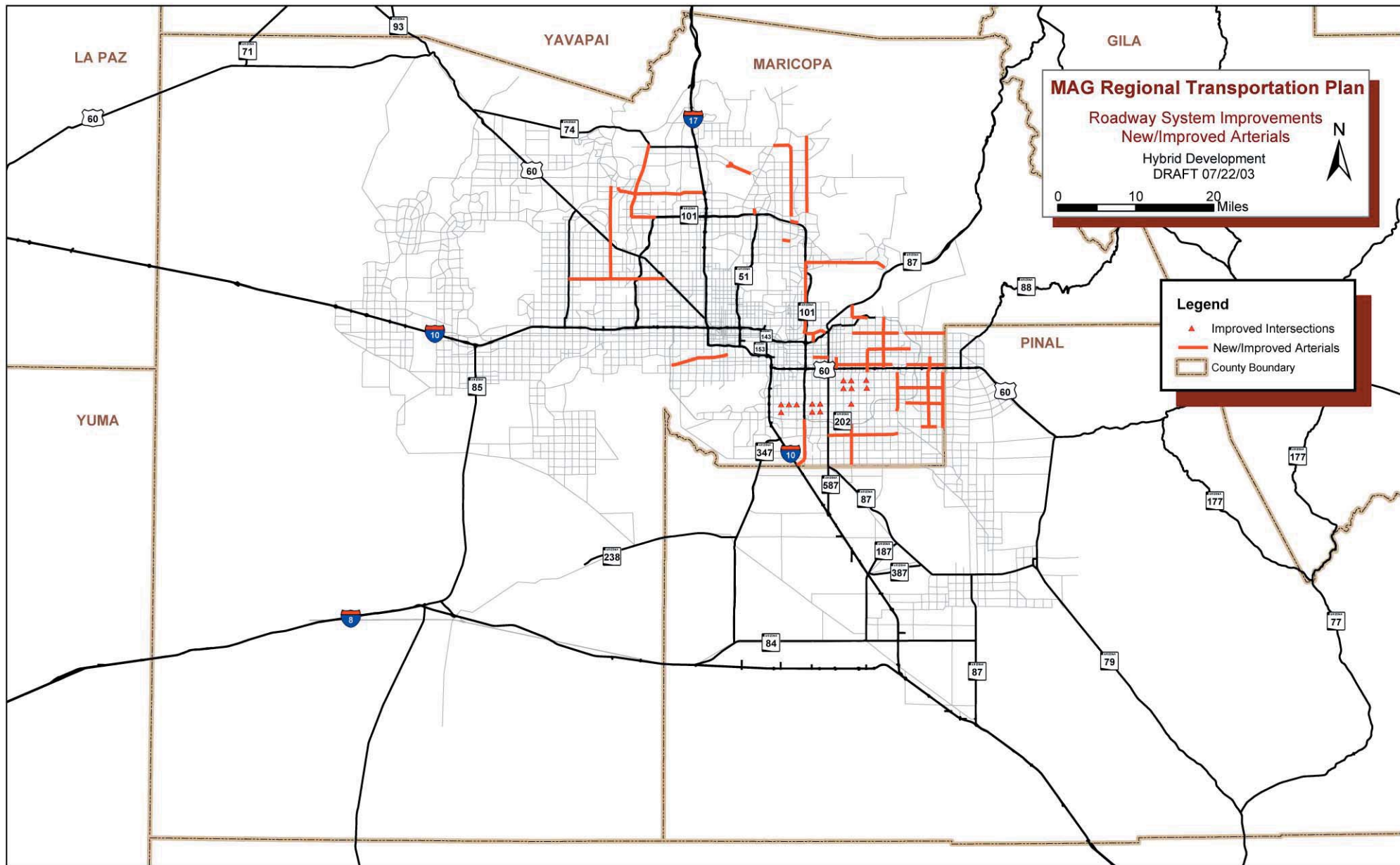
LRT Extensions

Miles	27.50
Cost/mile (millions)	54.55
Cost / Mile with 10% Contingency (millions)	60.00
Total Cost	1,650.00
5309 Funding	450.00
CMAQ Funding	279.00
1/2 cent funding	921.00
1/2 cent share	55.8%

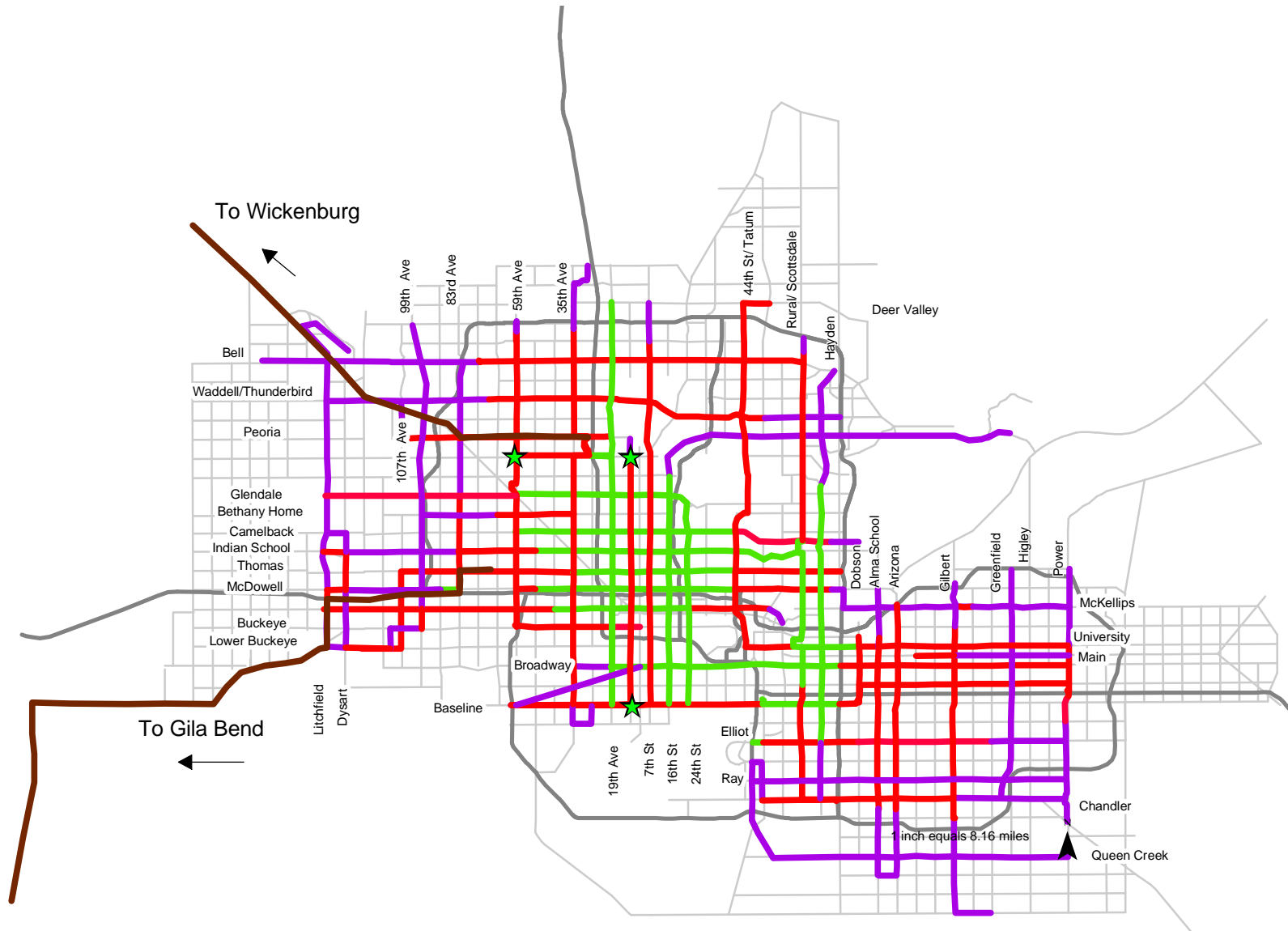
Freeways/Highways







New/Improved Arterials



Proposed Super Grid System : New, Enhanced, Existing and Rural Service



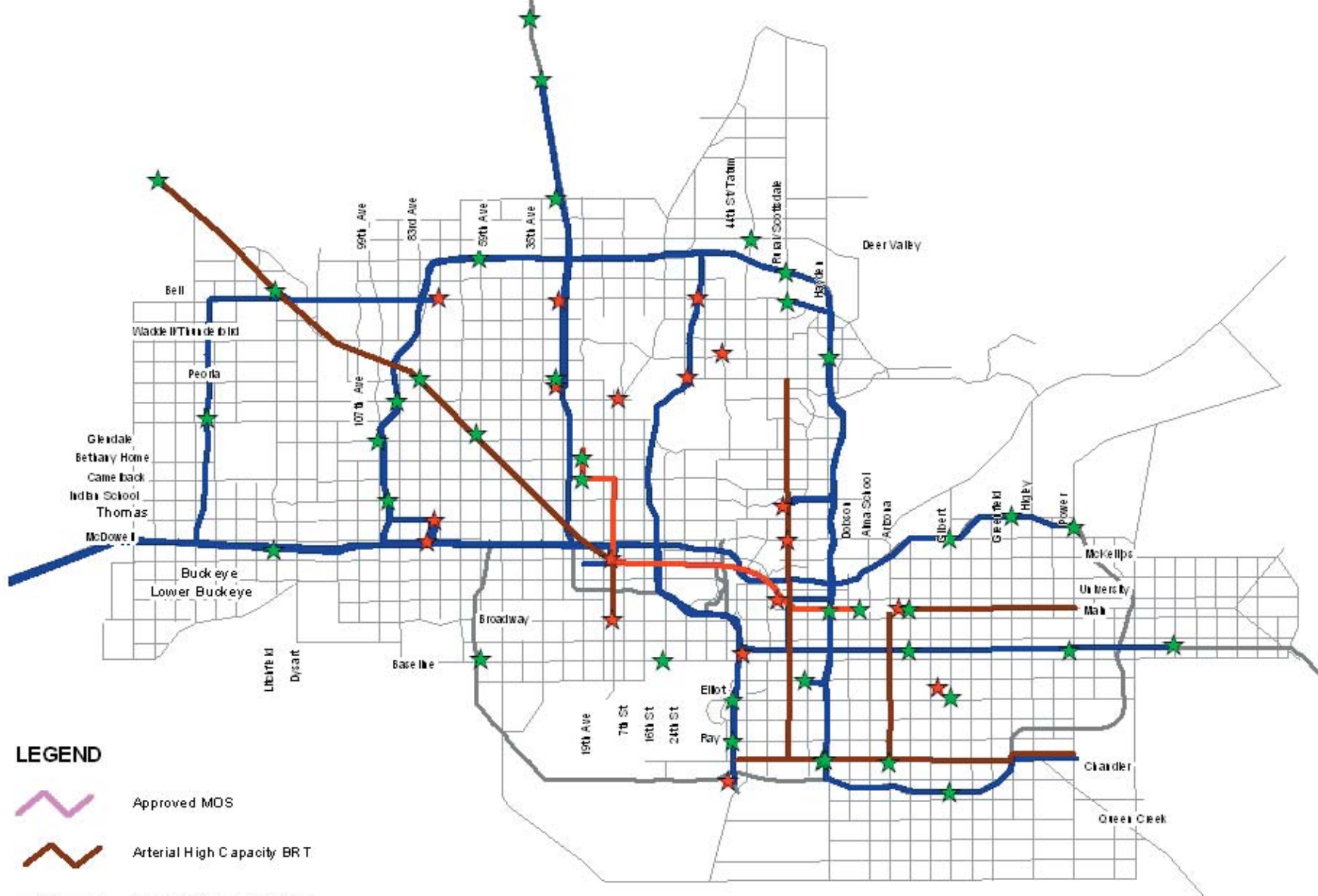
LEGEND

-  Current Service
-  Proposed service has greater peak frequency than current service
-  Proposed New Service
-  Proposed Rural Routes



Regional Public
Transportation
Authority

PROPOSED FREEWAY AND ARTERIAL BRT ROUTES



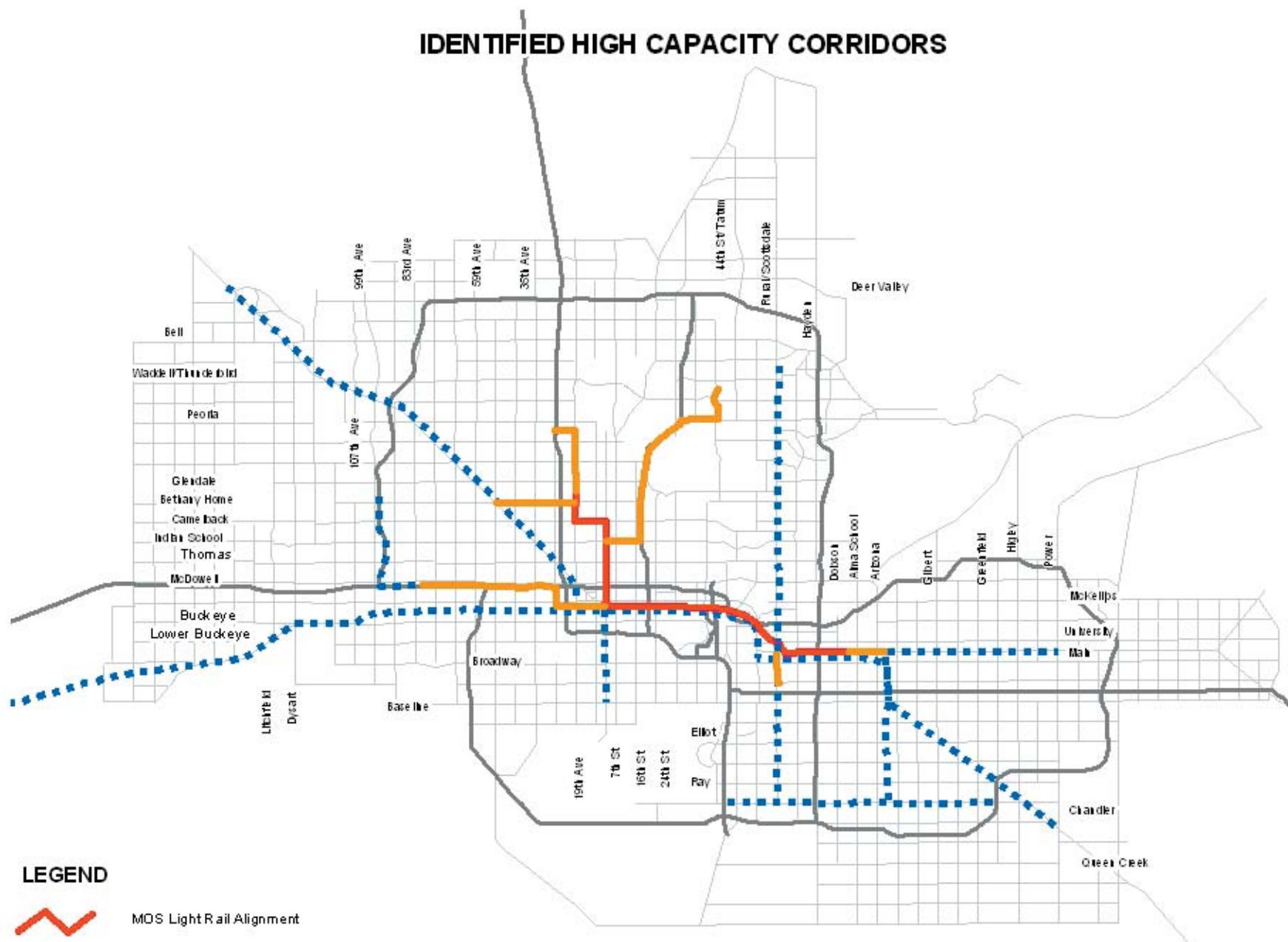
LEGEND

-  Approved MDS
-  Arterial High Capacity BRT
-  Proposed Freeway Routes
-  Existing Passenger Facilities
-  Planned Passenger Facilities




1 inch equals 6.78 miles



IDENTIFIED HIGH CAPACITY CORRIDORS



LEGEND

-  MOS Light Rail Alignment
-  Committed Light Rail/ High Capacity Corridors
-  Eligible High Capacity Corridors

1 inch equals 6.78 miles

